

2004 Strategic Master Plan for Higher Education and Capital Budget Priorities



House Capital Budget Committee

February 7, 2005

W A S H I N G T O N
H I G H E R
EDUCATION
C O O R D I N A T I N G B O A R D

Presentation overview

- I. Introduction
 - HECB master planning responsibilities
 - Context of the final master plan
- II. Master plan goals and policy proposals
- III. The size and shape of the system – planning for regional needs
- IV. Capital budget needs and priorities

I. Introduction

- Legislation enacted in 2004 reaffirmed the HECB's roles as an advocate for higher education and developer of the state's strategic master plan (HB 3103)
- Context of the final master plan
 - Continuing the status quo won't meet the state's higher education needs
 - The state should focus on a limited number of priorities
 - Washington needs a well-funded **and** an accountable higher education system which aligns operating and capital resources with state priorities

II. Master plan goals and policy proposals

- **Goals**
 - Increase opportunities for students to earn degrees
 - Respond to the state's economic needs
- **Policy proposals**
 - 11 specific proposals address one or both of these goals

Goals of the 2004 master plan

- **Increase degrees earned by students each year**
 - 3,300 more associate degrees each year (to reach 27,000 per year by 2010)
 - 2,800 more bachelor's degrees (30,000 by 2010)
 - 1,100 graduate/professional degrees (11,500 by 2010)
- **Greater economic responsiveness**
 - Increase the number of students who earn degrees and are prepared to work in high-demand fields
 - Increase the number of students who complete job training programs
 - Increase the number of students in adult basic education and English as a Second Language programs

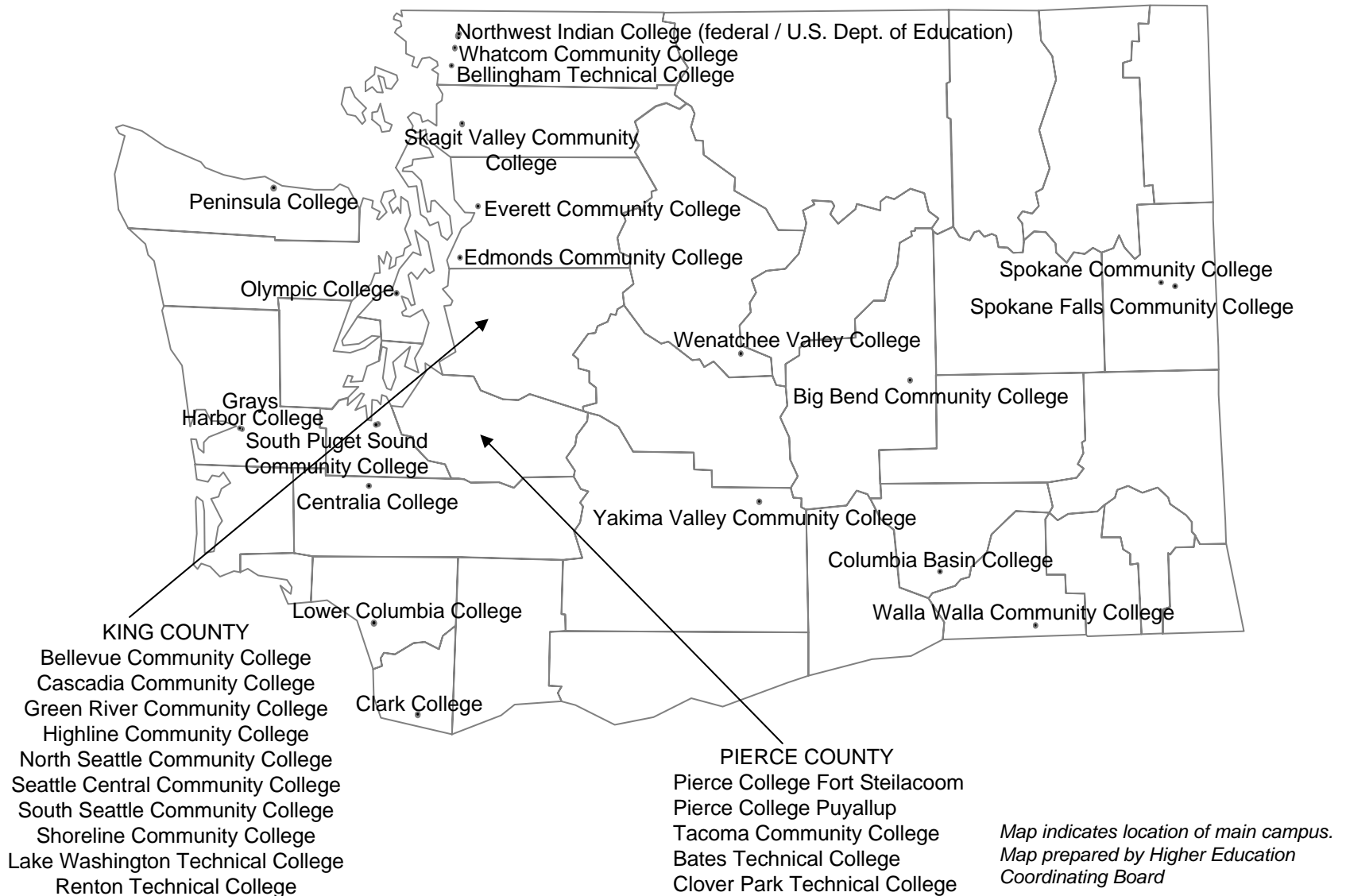
Master plan policy proposals

- Funding for student success
- Allocating student enrollments
- Increasing high-demand degrees
- Affordable and predictable tuition
- Preserve and expand student financial aid
- **Planning for regional needs**
- Improving 2-year to 4-year transfer
- Making the high school-college transition
- Reducing barriers for non-traditional students
- Promote student success through greater accountability
- Create a student unit record data system

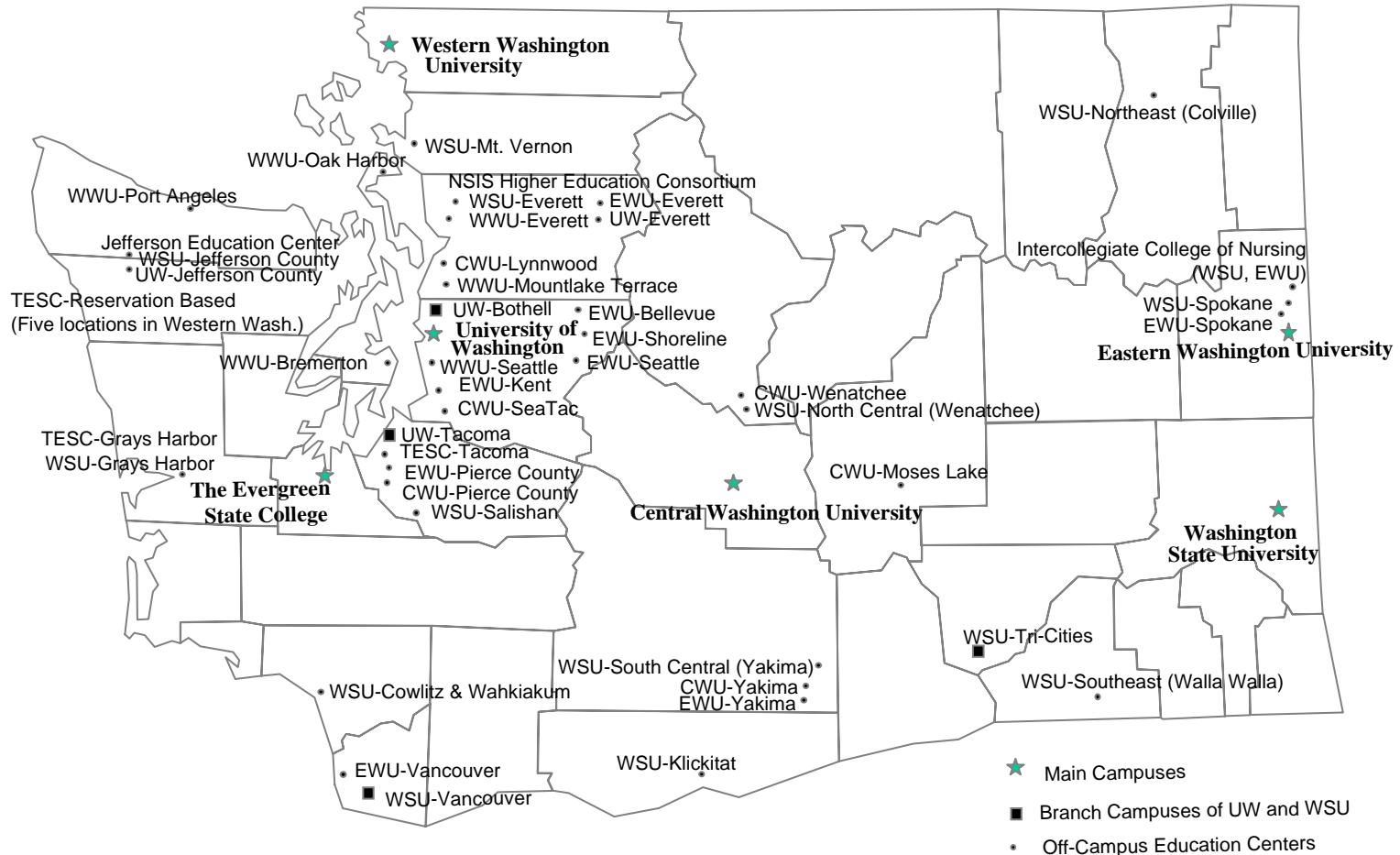
Size and shape of the system: planning for regional needs

- A new collaborative framework is needed to:**
 - Identify existing array of resources and facilities
 - Clarify purpose and relationship of existing resources
 - Establish criteria for change, such as transition from two-year to four-year institutions
 - Improve coordination and flexibility of new and existing resources and facilities
- The current system has “evolved” without a unifying long-term plan for growth**

PUBLIC TWO-YEAR COLLEGES



PUBLIC FOUR-YEAR INSTITUTIONS: MAIN CAMPUSES, BRANCHES, AND CENTERS



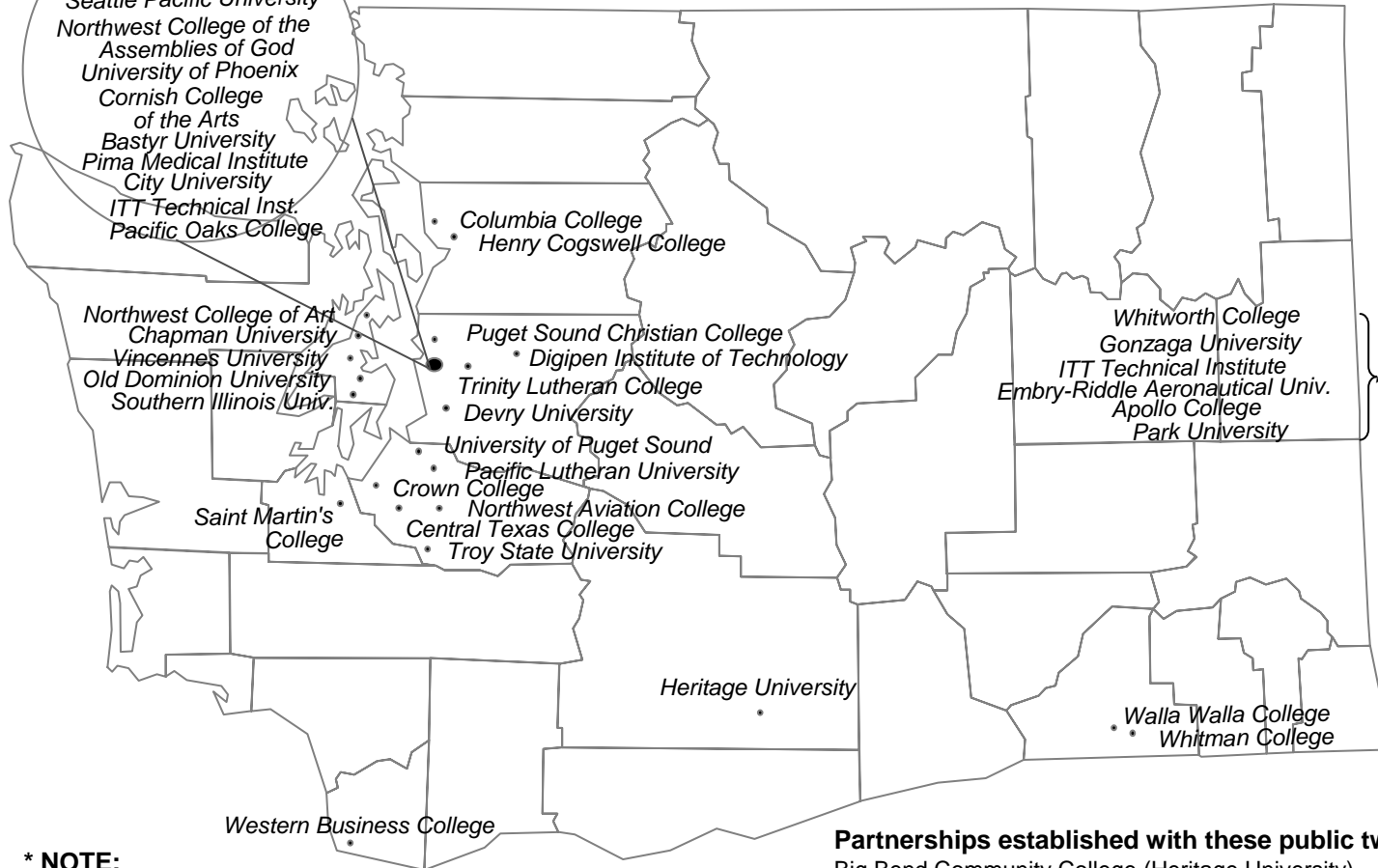
Map prepared by Higher Education Coordinating Board

Data Source: Web Sites of each institution

PRIVATE INSTITUTIONS *

Seattle Institutions:

Seattle University
Art Institute of Seattle
Antioch University
Seattle Pacific University
Northwest College of the
Assemblies of God
University of Phoenix
Cornish College
of the Arts
Bastyr University
Pima Medical Institute
City University
ITT Technical Inst.
Pacific Oaks College



* NOTE:

- Due to space limitations, only independent institutions awarding Bachelor's and/or Associate Degrees are listed.
- Some institutions have multiple locations within Washington and not all locations are shown on this map.

Partnerships established with these public two-year colleges:

Big Bend Community College (Heritage University)
Bellevue Community College (City University, University of Phoenix)
Olympic College (Old Dominion University)
South Puget Sound Community College (Chapman University)
Tacoma Community College (University of Phoenix)
Bates Technical College (City University)

Map prepared by Higher Education Coordinating Board

Source: House Higher Education Committee, January 31, 2003

HECB capital budget priorities

- Clear policies and priorities are needed to align and optimize capital resources with higher education capital needs
- In addition to the programmatic goals of the master plan, two recent Legislative actions help guide capital spending decisions
 - ESSB 5908 (the Gardner-Evans initiative) establishes a clear priority for addressing the backlog of preservation needs and for providing additional capacity to meet enrollment demand
 - ESHB 2151 called upon the HECB and the baccalaureate institutions to develop a single prioritized list of proposed capital projects which would follow specified criteria and priorities
 - For 2005-2007 the HECB adopted the following capital priorities

HECB capital budget priorities, continued

- Reduce the backlog of preservation, renewal, and replacement needs of higher education facilities, systems, and infrastructure.
- Provide additional capacity at community and technical colleges to alleviate critical space deficiencies and overcrowding.
- Improve the functionality and efficient use of existing academic spaces (instructional, research, support), which are essential to the role and mission of the institution.
- Provide capacity for delivering high-demand programs.
- Respond in a coordinated manner to capacity needs in under-served urban areas

Summary of 2003-2005 higher education capital appropriations and 2005-2007 proposals

	2003-2005 Capital <u>Appropriation</u>	2005-2007 Capital Budget Proposals		
		<u>Request</u>	<u>HECB</u>	<u>Governor Locke</u>
Four-Year Institutions	\$448,399,654	\$720,620,000	\$586,695,849	\$420,816,482
Community & Technical Colleges	\$425,959,804	\$470,359,243	\$450,208,749	\$449,275,737
Total Higher Education	\$874,359,458	\$1,190,979,243	\$1,036,904,598	\$870,092,219